



Duke A. Bennett
Mayor

The City of Terre Haute

State of the City
February 4, 2010

Duke A. Bennett, Mayor



Duke A. Bennett
Mayor

Financial Progress

- 2009 General Fund expenditures were 3% below the modified budget (\$955,929)
 - \$1,193,180 2009 Approved GF Budget Reduction
 - \$1,149,850 2009 Additional Budget Reduction
 - \$2,343,030 2009 Total Reductions
- Year end balance of Rainy Day Fund is \$4,795,766
- NO new Bond Indebtedness in 2009
- Successfully negotiated six bargaining agreements



Duke A. Bennett
Mayor

2009 Actual Budget

Departments	Year End Actual	Final 2009 Budget	Amount Remaining	Percentage Used
MAYOR	331,635	338,575	6,940	98%
CITY CLERK	374,779	375,170	391	100%
CITY JUDGE	160,313	162,111	1,798	99%
CITY COUNCIL	168,882	171,250	2,368	99%
CITY CONTROLLER	676,663	682,550	5,887	99%
INFO. TECHNOLOGY	946,367	964,651	18,284	98%
BOARD OF WORKS	4,542,043	4,715,631	173,588	96%
ENGINEERING	740,897	776,304	35,407	95%
BOARD OF ZONING APPEALS	5,332	6,690	1,358	80%
MAINTENANCE	233,823	259,838	26,015	90%
CITY LEGAL	436,275	510,401	74,126	85%
HUMAN RELATION	74,585	76,933	2,349	97%
FIRE DEPT.	11,803,472	11,925,849	122,377	99%
POLICE DEPT.	10,608,448	11,065,181	456,733	96%
ENV. PROTECTION DEPT	309,707	326,206	16,498	95%
FIRE MERIT/ZONING APPEALS	35,475	36,764	1,289	96%
TRAFFIC SIGNAL DIVISION	226,802	237,323	10,521	96%
TOTAL EXPENDITURES	31,675,498	32,631,427	955,929	97%



Duke A. Bennett
Mayor

Budget Categories

Description	Year End Actual	Total Revised	Amount Remaining	Percent Used
SALARIES & PAYROLL BENEFITS	23,524,206	24,136,672	612,466	97%
SUPPLIES	581,980	628,718	46,738	93%
PROFESSIONAL SERVICES	6,439,539	6,727,656	288,117	98%
BUILDINGS	1,129,773	1,138,381	8,608	99%
TOTAL EXPENDITURE	31,675,498	32,631,427	955,929	97%



Duke A. Bennett
Mayor

Year End Cash Balance Summary

Cash By Fund	Cash Summary	Type
Total General Government	4,444,774	10%
Total Park General Fund	582,506	1%
Total Public Safety Non-Reverting Funds	1,439,010	3%
Total Sanitary District Funds	4,786,158	10%
Total Economic Development Funds Note: EDIT Fund \$3,058,816	11,522,842	25%
Total Waste Water Funds	16,873,513	37%
Total Fiduciary Funds	1,848,442	4%
Total Reserve Funds	4,795,766	10%
Total Cash	46,293,011	100%



Duke A. Bennett
Mayor

Sanitary District Bonds

Property Tax Based

Origination Date	Balance Due (\$)	Maturity Date	2009 Payment Amt. (\$)
1996	1,459,958	Jan. 1, 2013	521,253
1997	2,954,710	Jan. 1, 2013	975,805
2002	5,893,538	Jan. 1, 2013	1,940,515
2005	9,281,563	Jan. 1, 2015	1,838,655
2006	14,580,563	Jan. 1, 2016	2,431,513
Sub-Total	34,170,332		7,707,741

Revenue Bond / User Rate Based

2005	39,860,933	Jan. 1, 2030	1,962,974
Total Outstanding Fund Debt	74,031,265	2009 Bond Payment	9,670,715



Duke A. Bennett
Mayor

Economic Stimulus

Completed

- COPS Grant – 6 new police officers
- Public Safety - \$131,523 (Police Equipment)

In Process

- Transit - \$1,369,388 (Buses, Shelter, Building)
- H.U.D. - \$1,257,084 (Homeless Prevention and CDBG Programs)
- Transportation Project \$1,800,000 (BB Phase II)
- Department of Energy - \$617,700 (LED signals)



Duke A. Bennett
Mayor

HB 1001 Affects

Permanent loss of property tax revenue due to caps (2%, 1.5%, 1%)

- 2009: \$2,383,939 Actual
- 2010: \$3,146,108 Additional Loss*

\$5,530,047 Total Loss 2010

- 2011: \$1,211,921 Additional Loss*

\$6,741,968 Total Loss 2011

* LSA Estimates



Duke A. Bennett
Mayor

Property Tax Revenues

City of Terre Haute – All Sources

FY 2007	\$25,632,253
FY 2008	\$26,599,794
FY 2009	\$23,329,561
FY 2010	\$20,183,453*
FY 2011	\$18,971,532*

*LSA Estimates



Duke A. Bennett
Mayor

EDIT Fund Revenues

City of Terre Haute

FY 2007	\$4,238,078
FY 2008	\$4,238,159
FY 2009	\$4,529,502
FY 2010	\$3,623,602*
FY 2011	\$3,551,130*

*DLGF Estimates



Duke A. Bennett
Mayor

Communicating with the Public

- Mayor's Neighborhood Summits
- Open door policy (same or next day appointments)
- Monthly television news shows (WTHI & WTWO)
- Monthly radio interviews (WFIU, WISU, WBOW)
- Regular interaction with public groups (service clubs, Chamber, T.H. Neighborhood Partnership, etc)



Duke A. Bennett
Mayor

Neighborhood Summits

- 12 Summits in 2009
 - Key Issues: Sidewalks, Petty Crimes, Drainage Issues, Code Enforcement, Leaf Pickup
- Very positive feedback from participants
- Will continue in April 2010



Duke A. Bennett
Mayor

Waste and Recycling

- No additional charge for yard waste or large items (excludes hazardous waste and construction materials)
- Grey recycling toters will eventually be changed to blue toters with yellow lids – all will be 96 gallons
- Parks Department began recycling in Dobbs Park and Collett Park in 2009
- Recycling in the parks will expand in 2010



Duke A. Bennett
Mayor

Street Department



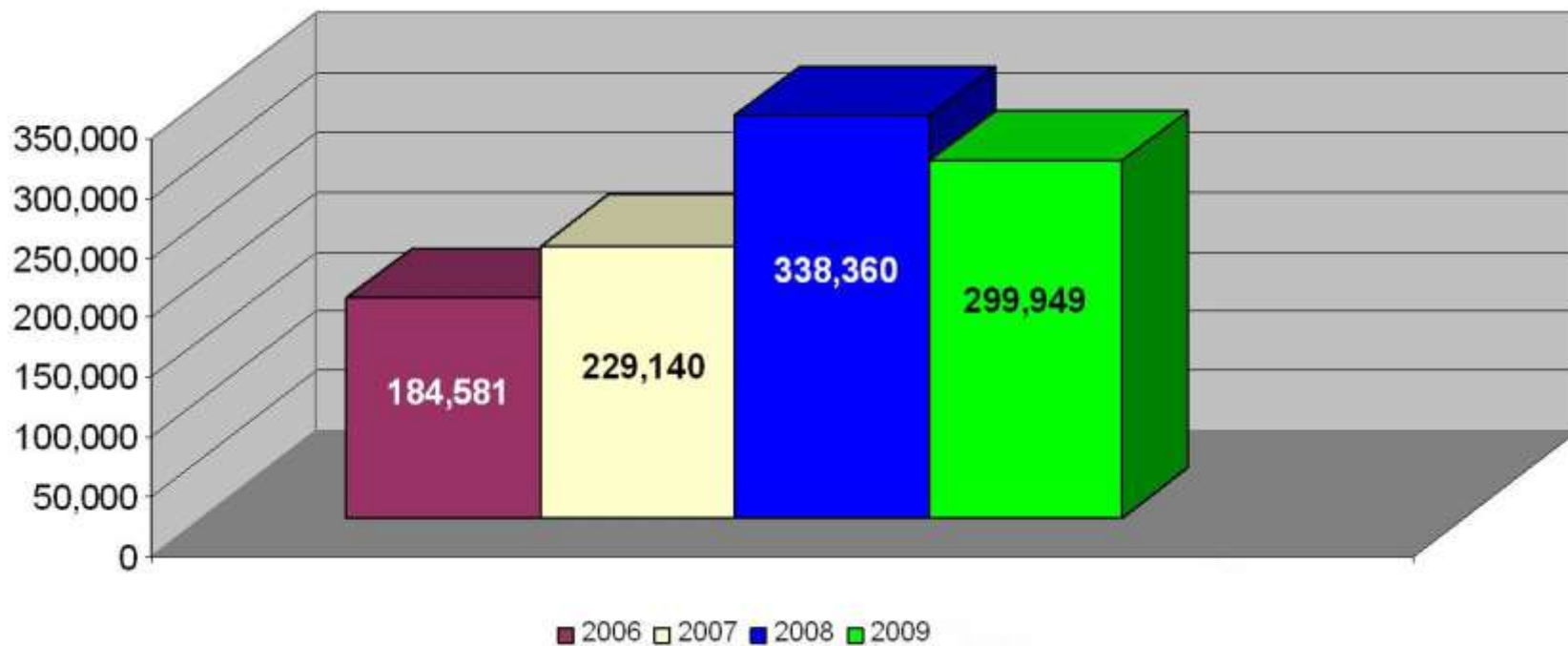
- Two new Dump Trucks purchased via reverse auction
- New storage building being constructed
- Road salt shortage was alleviated and bid was 38% lower due to partnership with the State of Indiana



Duke A. Bennett
Mayor

Terre Haute Transit Annual Ridership

THTU Annual Ridership Analysis

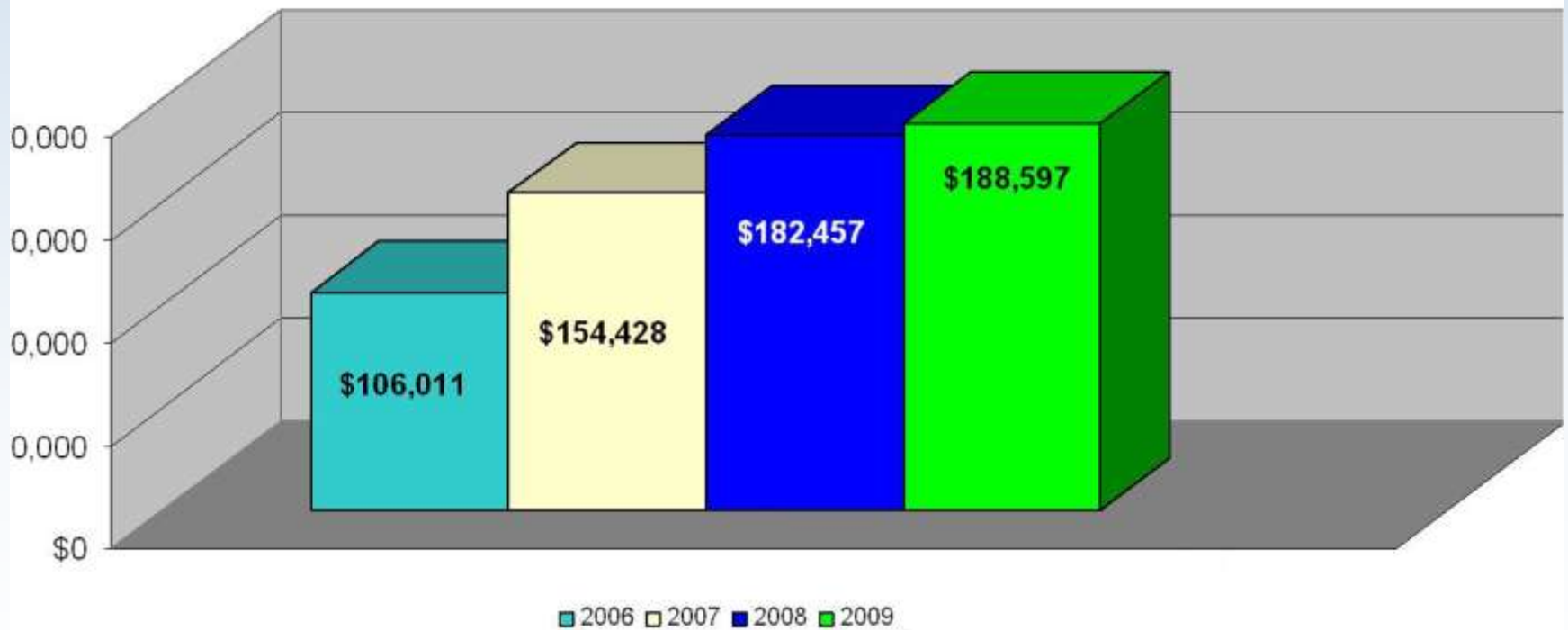




Duke A. Bennett
Mayor

Terre Haute Transit Annual Revenue

THTU Annual Revenue Analysis

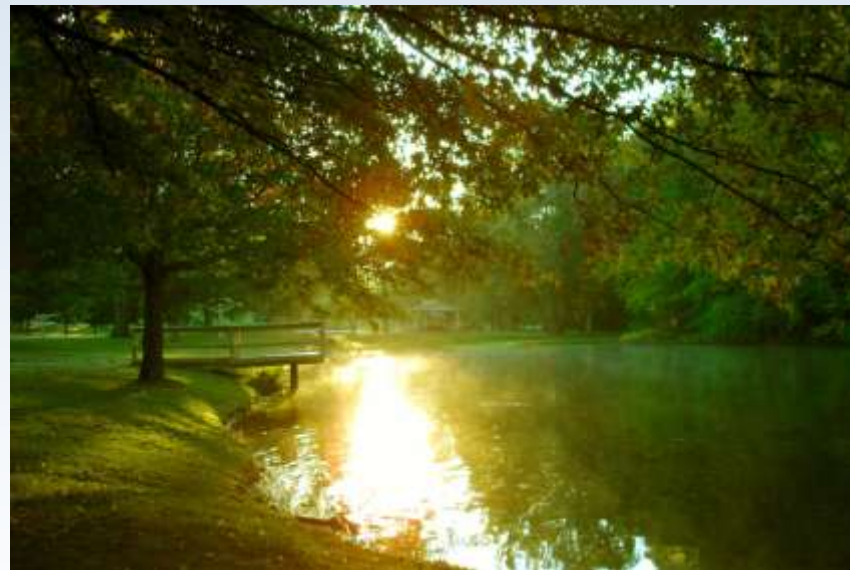




Duke A. Bennett
Mayor

Parks and Recreation

- Hulman Links Golf Course – Ranked “#1 Public Course in Indiana” by *Golf Digest*
- Historic Collett Park Pathway
- Collett Park Pavilion concrete work





Duke A. Bennett
Mayor

Parks and Recreation (Continued)



- Gold Medal Plaza at 12 Points Park
- Dedicated new shelter at Booker T. Washington Park
- Record attendance at “Christmas in the Park”



Duke A. Bennett
Mayor

Brownfield Program

- 500 Maple Avenue – New City Park in 2010 – Testing Underway
- 13th & College – Testing Underway
- 21st-22nd & Elm St, 25th & Elm Street – Remediation in 2010
- Locust-Brown Blvd – Remediation in 2010
- NRHT Parcels – New City Park facility in 2010
- Illiana Truck Parts – Remediation in 2010
- THCC Middle Parcel – Testing Complete
- THCC North & South Parcels - Consolidation Underway





Duke A. Bennett
Mayor

Wastewater Utility



- Phase 2 Digester project completed
- Sanitary Sewer Master Plan completed
- Mechanical study completed
- New tree plantings and other aesthetic improvements
- New head works project has been awarded for design
- Riley operational contract talks



Duke A. Bennett
Mayor

Police Department Uniform Division

- 54,001 Calls for Service
- 19,988 Reports Taken
- 8,331 Total Arrests
 - 3,277 Traffic Arrests
 - 3,259 Misdemeanor Arrests
 - 1,760 Warrant Arrests
 - 1,259 Felony Arrests
- 3,450 Parking Citations



Duke A. Bennett
Mayor

Violent Crime 2009 Totals

Homicide, Robbery, Aggravated Assaults and Rape

– Reports

2008 157

2009 136

13.37% Decrease in reporting

– Arrests

2008 43

2009 47

9.30% Increase in arrests



Duke A. Bennett
Mayor

Property Crimes 2009 Totals

Burglary, Theft and Auto Theft

- Reports

2008 5,026

2009 4,221

15.87% Decrease in reporting

- Arrests

2008 600

2009 647

7.83% Increase in arrests

Reported Stolen Property 2008 4,364,304

Reported Stolen Property 2009 2,825,057

35.27% Decrease in Reported Stolen Property



Duke A. Bennett
Mayor

Cases Cleared

Comparison of Clearance Rates City of Terre Haute 1993 to 2009

	Total Reported Violent Crimes	Total Reported Property Crimes	Cases Cleared by Arrest/Exceptional Means
• 1993	184	4,157	499
• 1994	249	4,609	563
• 1995	335	5,130	620
• 1996	270	5,211	619
• 1997	265	5,169	437
• 1998	176	4,841	458
• 1999	150	4,682	433
• 2000	138	5,024	301
• 2001	151	5,479	359
• 2002	206	5,328	320
• 2003	189	5,246	354
• 2004	336	5,241	405
• 2005	152	5,162	443
• 2006	170	5,397	395
• 2007	201	4,951	538
• 2008	157	5,026	644
• 2009	136	4,221	694



Duke A. Bennett
Mayor

2009 Best of the Best

- The lowest reported Violent Crimes Rate in recorded history of the department
- The lowest reported Property Crimes Rate in 16 years
- 79% increase in cleared Burglary cases from 2008 to 2009
- Highest recorded Clearance Rate in recorded history of the department



Duke A. Bennett
Mayor

Criminal Investigation Division

- 10 hour shifts have made detectives more available to public.
- Property crimes detectives trained in collection of fingerprints.
- Crime lab now trained and capable of cell phone analysis, and computer forensics.
- Crime lab now utilizing direct submissions of fingerprints to AFIS.



Duke A. Bennett
Mayor

Equipment Changes



- New Motorcycles With Grant Money
- Laptop Computers for Patrol Units
- 800 MHz Radios for State Interoperability
- Fingerprint Chamber



Duke A. Bennett
Mayor

THPD K-9 Unit

- Participated in the 2009 K-9 Olympic Competition with over 70 teams from across the country
- The team won 7 individual medals, including four 1st, two 2nd and one 3rd place. They also competed in the 3 man competition besting all teams with first place in narcotics detection
- 137 arrests
- Seized over \$127,000 in narcotics and cash





Duke A. Bennett
Mayor

Code Enforcement

2008 Cases Worked: 14,067

2009 Cases Worked: 12,925

Cases Include:

- Trash/Grass/Weeds
- Automobiles Towed
- Parking Tickets
- Tire/Yard Sign Cleanup
- Lots Mowed
- Animals

Code Enforcement also supervised all Community Corrections Cleanup Workdays (1,041 Sites)





Duke A. Bennett
Mayor

Community Corrections Cleanup Program

- Approximately 260 tons picked up at 1,041 different sites in 2009, from April through October
- Partnership between City, Community Corrections and Republic Services
- Coordinated by Mayor's office and Code Enforcement
- Currently every Tuesday and Thursday, weather dependant
- Utilized for City properties, alleys and streets
- Cost to taxpayers is approximately \$64.00 per week
- Can be used for emergency cleanup needs



Duke A. Bennett
Mayor

Fire and EMS Dispatches*

	2008	2009	% Change
Fire Runs	1,345	1,147	-14 %
Fire w/ EMS Runs	3,762	3,264	-13 %
EMS Runs	7,122	7,390	3.6 %
EMS Runs w/ Transport	5,553	5,700	2.6 %

* From Jan. 1st to Dec. 31st of each year.



Duke A. Bennett
Mayor

Fire Operations

- New Support/Rescue Truck
- All Fire Engines Extrication Equipment has been upgraded to heavy rescue
- Two new Thermal Imaging Cameras giving the THFD a total of five. This will help with searching for hot spots after fires and searching for victims
- Eight new firefighters hired and trained
- Rapid Intervention Training (RIT) and Flashover Training for all firefighters
- Purchased equipment for High Angle/Rope rescue & Water Rescue
- 800MHz Radio Equipment for State Interoperability





Duke A. Bennett
Mayor

IPI Division Investigation, Prevention, Inspection.



- 134 working fires investigated in 2009
- 57 fires ruled as arson, up from 53 in 2008
- 18 arson fires cleared with 24 individuals arrested
- 3 active cases expected to be cleared in February



Duke A. Bennett
Mayor

Training Facility

Region 7 Emergency Responder Training Academy

- Confined space prop built
- Trench rescue prop under construction, to be completed this spring
- Railcar donated
- Residential structure under construction to be completed this summer
- Received grant funds for this project





Duke A. Bennett
Mayor

IT Department

- Police Department System Upgrade
 - Allowing patrol cars to have access to records and reports
- City Council and City Court recording system
- Upgraded 473 PCs within to extend their useful life
- Held 17 end-user training classes to upgrade employee computer skills
- Upgraded multiple network connections to provide a more stable and robust connection while saving \$8,471/year
- Closed 1,316 requests for service or repairs during the year
- Significantly closed the gap on upgrading systems and licensing



Duke A. Bennett
Mayor

IT Department (Continued)



- **New Phone System Phase 1 & 2**
 - Reducing the number of telephone systems from 11 to 3
 - Reducing phone lines by 59 lines
 - Annual Savings of nearly \$40,000
- **311 System Planning**



Duke A. Bennett
Mayor

Redevelopment Northeast Project

- Completed \$1.78 million of street, curb, sidewalk and storm sewer work
- 78 new street trees were planted





Duke A. Bennett
Mayor

Redevelopment Downtown Improvements



- Replaced 2,102' of curbs and sidewalks
- Installed 19 new street lights
- Completed the Downtown Vision Plan



Duke A. Bennett
Mayor

Rehabilitation and Housing

- HUD CDBG funds were used to rehabilitate Ryves Youth Hall
- Participated in two Habitat for Humanity projects, providing HUD Home Funds for first time homebuyers





Duke A. Bennett
Mayor

Neighborhood Stabilization Program

- Department of Redevelopment has received \$1,850,000
- Following federal guidelines, the money will be used to construct affordable housing, acquire and process new residential sites, demolish abandoned/foreclosed units
- Area will be 13th St. to 25th St., Wabash Ave. to 8th Ave.
- NSP II funds were not awarded to the City



Duke A. Bennett
Mayor

2009 Infrastructure Projects Completed



- Brown Blvd & Maple Intersection (Bridges)
- Gateway Enhancement I-70/US 41 Interchange
- Lost Creek Bank Stabilization
- Thompson Ditch Sanitary Sewer Extension
- Dallas Road/Honey Hills Sewer Extension



Duke A. Bennett
Mayor

2009 Infrastructure Projects Started

- Blakely Avenue Extension
- Woodgate Sewer Extension
- Collett Park Pathway
- Twiggs Rest Area
- Jones Trailhead





Duke A. Bennett
Mayor

C.S.O. Basics

- Combined Sewer Overflow community collection system combines storm water and sewage
- During heavy rainfalls, rainwater mixes with sewage and overflows into the river
- The EPA and IDEM are mandating that the City address this situation
- This overflow will need to be treated or held until it can be treated



Duke A. Bennett
Mayor

Sewer History

- Cir 1860 - Sewer lines in the City were built to collect sewage and rainwater and then route directly to the river
- Cir 1960 - the WWTP was built along with the main interceptor to capture the sewage and treat it
- Interceptor was designed to handle only sanitary sewage



Duke A. Bennett
Mayor

EPA and IDEM Mandates

- “Design Storm” of 1.51” of rain in 17 hrs ~ total of 20 million gallons
- Limited to 4 overflows per year (25 occur now)
- Deadline for City’s Long Term Control Plan: September 2010
- 20 years to implement LTCP plan
- Sewer rates raised to a minimum of 2% of median household income (\$660/household/yr)
- Total minimum estimated cost \$125 million



Duke A. Bennett
Mayor

Storage Solutions

- Tunnels (most expensive)
- Underground Storage Tanks
- In-line Storage
- Lagoons (least expensive)



Duke A. Bennett
Mayor

Looking Ahead

- Permanent Police Station
- Downtown Fire Station Planning
- Classroom at Fire Training Facility
- 311 System Implementation
- Crow Committee
- Economic Development (Business Climate Roundtables)
- Sewage Rate Increase
- Railroad Planning/Consultant
- Margaret Ave. Project Phase 2 - 3rd St. to 7th St.
- Margaret Ave. Project Phase 3 – SR46
- Hulman St. Drainage Project



Duke A. Bennett
Mayor

Looking Ahead (Continued)

- Riverfront Trail Planning
- Collett Park Pavilion Repairs
- Deming/Dobbs Trail (April Start)
- 500 Maple Ave. Park
- S.R. 46 Median Improvements (at 40 and 42)
- 3rd Street Beautification Project
- 2010 Mid-year Budget Issues
- Seek Federal Funding for Margaret Ave., Lafayette Ave. and Railroad Relocation
- 2010 United States Census Preparation



Duke A. Bennett
Mayor

Questions?